

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Conservation Cost Share Program	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ 4,505,000	\$ 4,505,000
2. Tax/Public Ditches	1,400,000	1,400,000	1,400,000	1,400,000	1,650,000	1,650,000
3. Beach Preservation	10,000,000	3,700,000	7,225,000	5,037,500	4,000,000	3,000,000
4. Park Development/ Rehabilitation		16,150,000	2,000,000	500,000	2,000,000	2,000,000
5. Critical Roofing Repairs	1,000,000		1,000,000			
6. Milford Mosquito Control – Facility Relocation, Land Acquisition and Building			2,900,000			
7. Dam Emergency Planning			1,000,000	1,000,000	1,000,000	
8. Rehabilitation of Dams			1,000,000		1,000,000	1,000,000
9. Lums Pond Utility Replacement			2,400,000		1,000,000	
10. Cape Henlopen Fishing Pier Demolition/Redesign			2,000,000		1,000,000	
11. Fish and Wildlife Public Access Development Rehabilitation			500,000			
12. Minor Capital Improvement and Equipment	1,250,000		1,778,200	600,000	1,250,000	1,250,000
13. Wastewater Management Account*	8,000,000		10,000,000		10,000,000	10,000,000
14. Clean Water State Grant Match*	1,000,000	793,700	1,000,000		1,000,000	1,000,000
TOTALS	\$ 25,855,000	\$ 25,248,700	\$ 37,408,200	\$ 11,742,500	\$ 28,405,000	\$ 24,405,000

*Funds authorized to the 21st Century Fund.

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1. Conservation Cost Share Program

PROJECT DESCRIPTION

Funding is requested to sustain the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of an assortment of best management practices that will protect human health, natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect Delaware's farmland soils from excessive erosion; and provide wildlife habitat. The program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. The success of the State's pollution control strategies is dependent on the continued funding of conservation cost-share programs.

Of the total request, a base of \$1,500,000 will be divided equally among the three counties to expand their programs, and \$1,705,000 will be directed towards nutrient management efforts statewide.

Fiscal Year 2008 Cost Share program targets:

Projects	
Water Quality	\$1,970,500
Erosion and Sediment Control	250,000
Water Management	250,000
Applied Research	145,000
Technical and Administrative Expenses	234,500
Repair of Failed Systems	150,000
Special Projects	205,000
Total	\$3,205,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$3,205,000	\$2,000,000	\$1,100,000
FY 2007	3,205,000	2,000,000	1,100,000
FY 2008	3,205,000	2,000,000	1,100,000
FY 2009	4,505,000	2,000,000	1,100,000
FY 2010	4,505,000	2,000,000	1,100,000
TOTALS	\$18,625,000	\$10,000,000	\$5,500,000

* Source of Other funds are State Rehabilitation Fund loans and private funds.

2. Tax/Public Ditches

PROJECT DESCRIPTION

Funding is requested for the reconstruction of deteriorated drainage channels and related water management projects. Constructing environmentally sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. Stream corridor, wetland restoration and wetland compensation projects are included as part of channel projects to ensure the State's goal of no net loss for freshwater wetlands and to support the Department's green infrastructure and ecological restoration initiatives. A portion of these funds are used for the investigation of watershed and drainage information for the completion of water management improvement projects and related construction. The Drainage program will continue to utilize these funds to provide the technical assistance necessary in planning, surveying, engineering and managing drainage and water management projects throughout the State. This funding also allows the Drainage program to provide technical assistance to over 215 tax ditch organizations, private landowners and public agencies statewide.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$1,400,000	\$100,000	\$320,000
FY 2007	1,400,000	100,000	320,000
FY 2008	1,400,000	100,000	320,000
FY 2009	1,650,000	100,000	320,000
FY 2010	1,650,000	100,000	320,000
TOTALS	\$7,500,000	\$500,000	\$1,600,000

*Source of Other funds are local funds.

3. Beach Preservation

PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on publicly accessible beaches and may involve cost sharing with federal and/or

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local governments. Delaware's beaches are generally eroding and migrating landward in response to coastal storms and sea level rise. These projects improve protection to shorefront homes, businesses, roads and utilities, and enhance the basis of the State's coastal recreation and tourism industry. Under normal conditions it is estimated that the Department will have to replace one-half of the fill initially placed on ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The Department is the local sponsor of cost shared studies with the federal government (Corps of Engineers) to develop such projects. Initial construction of the Federal Shore Protection project at Roosevelt Inlet/Lewes Beach began in Fiscal Year 2004, and the Rehoboth/Dewey and Fenwick federal projects in Fiscal Year 2005. Funds requested in Fiscal Years 2008, 2009 and 2010 will be used for the non-federal share of the cost for renourishment maintenance projects for Rehoboth/Dewey in 2008 (\$1.5 million), Fenwick in 2009 (\$2.5 million), and Roosevelt/Lewes in 2010 (\$250,000); state replenishment projects along the Delaware Bay shore at Kitts Hummock and Bowers Beach in 2008 (\$2.0 million); groin rehabilitation work within Cape Henlopen State Park in 2008 (\$750,000) and beach fill in 2008 (\$2.0 million); general dune maintenance; and miscellaneous expenses required to carry out the program.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$10,000,000	\$3,000,000	\$2,075,902
FY 2007	3,700,000	3,640,000	2,200,456
FY 2008	7,225,000	24,827,000	2,332,483
FY 2009	4,000,000	2,500,000	2,472,432
FY 2010	3,000,000	1,600,000	2,620,778
TOTALS	\$27,925,000	\$35,567,000	\$11,702,051

*Source of Other funds are Public Accommodations Tax.

4. Park Development/Rehabilitation

PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park system which currently contains over 450 building in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park also contains utilities and other infrastructure that, in many cases, are in need of major

repair and replacement. Funding will be targeted to the following: deferred maintenance and upgrades of buildings; parking and roadway improvements; and utility and infrastructure improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$16,150,000	\$0	\$0
FY 2008	2,000,000	0	0
FY 2009	2,000,000	0	0
FY 2010	2,000,000	0	0
TOTALS	\$22,150,000	\$0	\$0

5. Critical Roofing Repairs

PROJECT DESCRIPTION

Funding is requested for the repair and replacement of several roofs on buildings in the state park system, most notably Fort Delaware. Many of the roofs on buildings across the state park system have exceeded their useful life and must be replaced or the Department will face the loss and/or repair of the underlying structures from water damage. At Fort Delaware, on Pea Patch Island, the terreplain and cistern system of the Civil War-era Fort and the roof on the Endicott addition of the Fort continually allow the infiltration of water into the historic structure, threatening the structural stability of the facility. Funding will be directed to replace/rehabilitate the roofs on structures at Fort Delaware, Bellevue, Lums Pond, Brandywine Creek, and Cape Henlopen.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$0	\$0
FY 2008	1,000,000	0	0
TOTALS	\$2,000,000	\$0	\$0

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6. Milford Mosquito Control - Facility Relocation, Land Acquisition and Building

PROJECT DESCRIPTION

Funding is requested for the acquisition of up to 100 acres of property, preferably in the Milford area, to serve as the new headquarters for Mosquito Control operations in Kent and Sussex counties. This funding would be used for development of a new site that would eventually contain an office/lab building, pesticide storage facility, shop/maintenance building, and fenced parking/storage area with a pole shed for vehicles, boats and heavy equipment. It is desirable for the site to be able to accommodate a grassed air strip for landing small planes and helicopters, and not have surrounding zoning restrictions or land uses that would prohibit aircraft from taking off, landing or flying over nearby areas. The size, location and zoning of the new property should be such that there is enough buffer, along with compatible land use practices on adjacent properties, to avoid land-use conflicts with current or future surrounding development; having the new site adjacent to state-owned property would help do this.

FACILITY DATA

PRESENT

Location	Airport Road, Milford
Gross # square feet:	4 acres
Age of Building	1959
Age of Additions:	Various
Year of Last Renovations:	2003

PROPOSED

Location	Milford Area
Gross # square feet:	100 acres
Estimated time needed to complete project:	2 years
Estimated date of occupancy:	2009

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,900,000	\$0	\$0
TOTAL	\$2,900,000	\$0	\$0

7. Dam Emergency Planning

PROJECT DESCRIPTION

Funding is requested for the development of Dam Emergency Action Plans (EAP). The Delaware Dam Safety Regulations are currently under development. This consists of an engineering inspection, dam break analysis, inundation map, emergency action plan, and operations and maintenance plan. The EAPs will be performed on state-owned dams meeting a prioritized need based on the dam inventory and risk analysis currently being performed and scheduled to be completed by May 2007.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000	\$0	\$0
FY 2009	1,000,000	0	0
TOTALS	\$2,000,000	\$0	\$0

8. Rehabilitation of Dams

PROJECT DESCRIPTION

Funding is requested for engineering and construction work related to repair and rehabilitation of dam infrastructure for state-owned dams. The prioritization for determining infrastructure improvements will be based on the dam inventory and risk analysis currently being performed and the EAP results. Some of this funding may be utilized for emergency repairs as a result of any

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damage to state-owned dams that threatens the health, safety and welfare of Delaware residents.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$100,000	\$0	\$0
FY 2004	2,000,000	0	0
FY 2005	500,000	0	0
FY 2008	1,000,000	0	0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
TOTALS	\$5,600,000	\$0	\$0

9. Lums Pond Utility Replacement

PROJECT DESCRIPTION

Funding is requested for Phase II of the utility replacement at Lums Pond State Park. The Division of Parks and Recreation has completed a thorough investigation and is finalizing the design to replace deteriorated underground utilities. Phase I of the utility replacement, which addressed primarily sewer utilities, has been completed.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,400,000	\$0	\$0
FY 2009	1,000,000	0	0
TOTALS	\$3,400,000	\$0	\$0

10. Cape Henlopen Fishing Pier Demolition/Redesign

PROJECT DESCRIPTION

Funding is requested to begin the process of demolishing and redesigning dilapidated portions of the pier at Cape Henlopen State Park. The pier was closed to the public in August 2006, amid concerns for public safety due to the condition of the piling.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,000,000	\$0	\$0
FY 2009	1,000,000	0	0
TOTALS	\$3,000,000	\$0	\$0

11. Fish and Wildlife Public Access Development and Rehabilitation

PROJECT DESCRIPTION

Funding is requested to rehabilitate and further develop the fish and wildlife public access areas which includes all 15 major wildlife areas encompassing more than 55,000 acres, 65 buildings, 21 marsh areas, 3,168 feet of canal, 62 vehicular bridges and 1 boardwalk, 91 miles of gravel interior roads, 77 public parking areas, and 54 marine and freshwater access areas for public use throughout the State.

These critical repair and improvement projects include a wide array of structures, buildings and access areas statewide. Projects which are to receive attention first include the Ommelanden Range Hunter Education facility for habitat moderation in order to stabilize lead deposits in the range shot fields/zones used by the public; extension of a viewing deck and observational platform at the Mispillion Harbor Interpretive Center which allows for public viewing of the horseshoe crab breeding beaches and shorebird feeding areas at the mouth of the Mispillion Harbor and Cedar Creek junction; and deferred general maintenance of roofing, exterior structures, plumbing, and electrical structure and system in order to properly maintain the integrity of the historic structures on statewide areas accessed by the public.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

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NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

12. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the following equipment:

Fish and Wildlife	\$963,055
Backhoe	
Two 10-wheel dump trucks	
Storage building	
Tractor truck and lowboy trailer	
Bulldozer	
23' inshore marine vessel	
Pressure washer	
Utility Trailer	
Mosquito fogger	
ATV and trailer	
ASV grapple and base	
Shop tools	
Ultrasonic cleaner	
Patrol boat 28'	
Surveillance camera and GPS Unit	
Ten portable radios and mounts	
Parks and Recreation	\$196,200
Two 72" riding mowers	
72" riding Toro zero-radius mower	
Daihatsu utility vehicle	
Stone dust grader	
Front end loader attachment	
Auger for skid loader	
Jymcar or golf cart	
4 x 4 ATV	
Hydraulic lift attachment	
Mule w/cab	
Brush mower	
Mule or Gator	
Gator	
TS90 mower w/flail system	

5000 watt generator	
Soil and Water	\$109,000
Georgetown shop	
Robotic total station	
Hydraulic excavator	
Pintal hitch trailer	
Water Resources	\$400,000
Laboratory equipment	
Air and Waste Management	\$109,945
Flue gas analyzers	
Digital remote system	
Two 800 Mhz radio/siren unit	
Gas monitor	
Gas FindIR camera telescopic lens	
ITT night vision monocular	
Forward looking infrared handheld unit	
Security fence	
Generator	

Total \$1,778,200

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,250,000	\$0	\$0
FY 2008	1,778,200	0	0
FY 2009	1,250,000	0	0
FY 2010	1,250,000	0	0
TOTALS	\$5,528,200	\$0	\$0

13. Wastewater Management Account

PROJECT DESCRIPTION

Funding is requested for the Wastewater Management Account to provide revolving loans and grants to enhance and supplement public and private wastewater financing. The federally capitalized Water Pollution Control Revolving Fund has sufficient funds to provide low interest loans for wastewater projects in the near term. The high cost of wastewater infrastructure projects makes many of the projects unaffordable for middle and low-income users. Existing sources of grant funds are insufficient to offset the high costs of new sewer projects or to enhance existing wastewater treatment facilities to meet new water quality standards.

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FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$8,000,000	\$0	\$0
FY 2008	10,000,000	0	0
FY 2009	10,000,000	0	0
FY 2010	10,000,000	0	0
TOTALS	\$38,000,000	\$0	\$0

14. Clean Water State Grant Match

PROJECT DESCRIPTION

Funding is requested to provide the match to the Clean Water State Revolving Fund capitalization grant. Congress continues to provide federal capitalization funding for the State revolving loan portion of the Clean Water Act. This means additional capitalization grants for the Delaware Water Pollution Control Revolving Fund in the amount of \$5.0 million each year. Each federal grant is required to be matched with 20 percent State funds. These funds are used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$4,242,300	\$0
FY 2007	793,700	3,440,000	0
FY 2008	1,000,000	5,000,000	0
FY 2009	1,000,000	5,000,000	0
FY 2010	1,000,000	5,000,000	0
TOTALS	\$4,793,700	\$22,682,300	\$0

FISCAL YEAR 2009

1. Conservation Cost Share Program
\$4,505,000

See Project Description for FY 2008.

2. Tax/Public Ditches
\$1,650,000

See Project Description for FY 2008.

3. Beach Preservation
\$4,000,000

See Project Description for FY 2008.

4. Park Development/Rehabilitation
\$2,000,000

See Project Description for FY 2008.

5. Dam Emergency Planning
\$1,000,000

See Project Description for FY 2008.

6. Rehabilitation of Dams
\$1,000,000

See Project Description for FY 2008.

7. Lums Pond Utility Replacement
\$1,000,000

See Project Description for FY 2008

**8. Cape Henlopen Fishing Pier
Demolition/Redesign**
\$1,000,000

See Project Description for FY 2008

**9. Minor Capital Improvement and
Equipment**
\$1,250,000

See Project Description for FY 2008

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10. Wastewater Management Account
\$10,000,000

See Project Description for FY 2008

11. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2008

FISCAL YEAR 2010

1. Conservation Cost Share Program
\$4,505,000

See Project Description for FY 2008.

2. Tax/Public Ditches
\$1,650,000

See Project Description for FY 2008.

3. Beach Preservation
\$3,000,000

See Project Description for FY 2008.

4. Park Development/Rehabilitation
\$2,000,000

See Project Description for FY 2008.

5. Rehabilitation of Dams
\$1,000,000

See Project Description for FY 2008.

6. Minor Capital Improvement and Equipment
\$1,250,000

See Project Description for FY 2008.

7. Wastewater Management Account
\$10,000,000

See Project Description for FY 2008.

8. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2008.